

PERSONNEL

Account 01-4210-01-4110 \$159,952.00

Police Chief/Deputy Chief Salaries

Police Chief: \$82,514

Deputy Chief: \$77,438

Account 01-4210-01-4111 \$457,943.00

Police F/T Hourly Wages

FT Staffing levels authorized

Sergeants 2
 (AB, EB \$26.45)

Officers 7
 (SA \$25.32)
 (MC, JY, TC \$23.52)
 (TS, DM \$22.67)
 (SS \$21.85)

Account 01-4210-01-4112 \$40,101.00

Police Part Time Hourly Wages

One Officer 1584 hours yearly

Account 01-4210-01-4123 \$0

Police Shift Differential

Moved to FT Wage line

Account 01-4210-01-4140 \$60,000.00

Police Overtime

This line is down for the current budget year due to COVID. We have also maintained a full staffing level.

Overtime is used to compensate officers working in excess of their standard work period. Depending upon assignment officers are scheduled 8, 10, 12 or flexible hours per work day. The department is on a 21 day work cycle and averages 40 hours per week.

Overtime is utilized for a variety of reasons:

- To compensate an officer held over at the end of their shift
- Cover training time in excess of their scheduled work week
- To provide additional coverage during storm events or when additional officers are needed.
- To cover open shifts when coverage is critical
- To cover CJIS compliance assessment of the front office for 2018

(\$53,056 3 year average/ \$62,541 5 year average)

Account 01-4210-01-4141 \$2,500.00

Police-Witness Fees-Overtime

This line is used to compensate officers to attend court.

Account 01-4210-01-4145 \$24,638.00

Police – Holiday Pay

Police Officers are not scheduled to be off on holidays. The accumulation of holiday hours in earned time set Police Officers apart from the rest of the Town employees.

Per Collective Bargaining Agreement (See 17.2) -Full time sworn police officers will be paid for the 12 holidays whether they work them or not and that time will not count as time worked. This will be done by paying these full time sworn police officers for 48 hours of Holiday pay on or about June 1st and for 48 hours of holiday pay on or about December 1st of each year provided they were employed for that six month period. Any Officer working less than the six holiday periods shall have their holiday pay prorated for holidays worked during their employment period.

Account 01-4210-01-4154 \$16,500.00

Police E/T Buyout

This account provides for the personnel to purchase up to 60% of their annual earned time accumulation pursuant to the Town of Barrington Personnel Policy. This line does not need to be funded fully to cover the anticipated buyout.

\$18,053.66 – 3 Year average (2017, 2018, 2019)

01-4210-01-4196 Highway Safety Grant \$3,215.00

Highway Safety Grants reimburse payroll 75%. The majority of their grants are for increased staffing to provide intensified Speed and/or DWI Enforcement. Grant proposals totaling \$12,356.00 have been submitted to the New Hampshire Office of Highway Safety as approved by the Board earlier this year.

Account 01-4210-01-4155 \$470,381.00

Police – Employee Benefits

This line funds the Town's portion of Employee Benefits including Health Insurance and NH Retirement.

Account 01-4210-01-4332 \$15,000

Police – Legal/Prosecution

The Strafford County Sheriff's has provided prosecution services for local Police Departments since 2004. The current Prosecution Team is located within the Strafford County Attorney's Office. They will prosecute all Misdemeanor and Violation level offenses. I am requesting an increase in this line due to a potential change in prosecution services. I feel we will be provided with more in-depth services, as well as adding to the training of our officers and gaining additional legal support.

Account 01-4210-01-4350 \$21,500.00

Police – Contracts

Strafford County Dispatch = \$12,617.85 yearly (anticipated 5% increase)

IMC (PD computer program) = \$4,617.00 yearly

WB Mason = \$392.40 yearly

Pope Memorial Humane Society = \$250.00

GPS Monitoring = \$2,007.92

SWAT Team = \$1,000.00

Alarm = \$270.00

This line is used to pay maintenance agreements, contract costs with CVHS and user fee to the Strafford County Sheriff's Office Dispatch Center.

The \$950.00 for Major Waldron has been moved to the training line.

The \$300.00 for Schedule Anywhere has been removed. We will be discontinuing at the end of our current contract.

The total for the above figures is \$21,155.17. I have requested to utilize \$21,500.00 to account for changes as the budget progresses.

Account 01-4210-01-4432 \$15,000.00

Police – Vehicle Equipment Maintenance

As equipment ages, maintenance and repair become more expensive. This line is used to maintain and repair the vehicles and the equipment within the vehicles.

I have reduced this line by \$3,000 and moved those funds to the Vehicle line (4752) to more accurately reflect the cost of a cruiser/setup going forward.

Account 01-4210-01-4434 \$0.00

Police – Office Equipment Maintenance

This line was formerly used for Seacoast Computers. Rockport now handles those services.

Account 01-4210-01-4443 \$2,500.00

Police – Copier Lease and Supplies

Copier Lease (5 years) - \$1,728.00
Tech Agreement - \$200.00
Contract Base Rate - \$396.00

All of the listed total \$2,324.00. Please use \$2,500.00 to cover copier paper, staples for the copier, and black/white-colored print overages.

Account 01-4210-01-4531 \$10,750.00

Police – Communication

Verizon - 5 MDT's = \$3,317.28 yearly
AT&T Long Distance = \$329.88 yearly
Consolidated Communications (FKA Fairpoint) (phones) = \$820.20 yearly
First Light (FKA Bayring) (fiber optic) = \$6018.00 yearly

All the listed vendors total \$10,485.36. Please use \$10,750.00 to cover any potential mid-year increases.

Account 01-4210-01-4550 \$250.00

Police - Printing

This is to pay for forms and business cards which need to be printed

Account 01-4210-01-4560 \$8,450.00

Police – Conference/Training

Police Officers are required to attend training annually to keep their police certification. There is an abundance of quality training available to the department at a reasonable cost. Training grants through NHPSTC are no longer available.

This line was increased last year due to more training being necessary for less experienced officers. This was made more obvious due to the lack of in-person training due to the pandemic.

\$950 moved to this line from Contracts (MW).

Account 01-4210-01-4570 \$800.00

Police – Dues and Fees

This account is used to pay membership fees and buy updates for periodicals and reference materials.

NH Chiefs Association

International Association of Chiefs of Police

D.A.R.E.

United States Police Canine Association

NHLEAP

Account 01-4210-01-4580 \$400.00

Mileage & Expenses

Reduced \$100.00 from 2020 in anticipation of in-person training being slow to return.

Account 01-4210-01-4612 \$2,000.00

Police – Postage

Used for all Department mailings.

Account 01-4210-01-4651 \$11,000.00

Police – Supplies

This line covers Tasers, ammunition, operating equipment, and anything office related. In 2018 the former office supply line and operating supply line were combined into the existing line.

Account 01-4210-01-4652 \$6,500.00

Police – Uniforms and Protective Gear

Covers all uniforms, ballistic vests, etc. for officers.

3 year average \$6,778.33 (2017, 2018, 2019)

Account 01-4210-01-4752 \$36,000

Police – Vehicles

One new cruiser

We have a fleet of 8 cruisers. We will trade-in 2016 Explorer to accommodate an incoming Explorer.

BPD did not buy a new cruiser during this current budget cycle and, in fact, returned in excess of \$10,000 by utilizing an auction for the cruisers exiting the fleet.

\$3,000 moved from Vehicle/Equipment (4432) for transparency in the purchase and outfitting of a new cruiser.

Account 01-4210-01-4754 \$13,500

Police-Equipment

This line is used to replace electronic equipment such as computers, printers, hardware, software, camera's that are either scheduled to be replaced or fail during the year.

The current figure includes the ongoing cost of BWCs. This could, potentially, be moved to contracts at the discretion of the Board.

Account 01-4210-01-4810 \$1.00

Police – Contingency

01-4210-01-4820 \$1.00

Police-Grant Match

Account 01-4210-02-4111 \$45,157.00

Police Clerical

1-Administrative Assistant 40 hours per week

Account 01-4210-02-4651 \$2,500.00

Police – K-9

This line is used for kenneling, leashes, dog food, etc. for the incoming K9.